

Tobacco Use Reduction Now

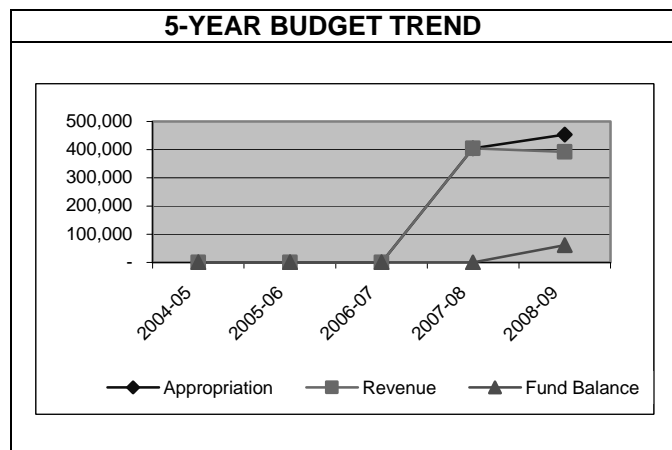
DESCRIPTION OF MAJOR SERVICES

This budget unit holds the State's tobacco control and education grant funds. Funds are transferred to Public Health to reimburse for actual tobacco control and education expenditures, which include working with local community and government groups to enforce tobacco, control policies and ordinances and provide community education.

The department has been approved to receive three-year funding from the California Department of Public Health to support Tobacco Control and Education services. The department has been receiving quarterly advances from the State and is required to maintain these funds in a separate interest bearing account. In the past, the department utilized a trust fund. However, since unspent funds can be carried forward for up to two years, the department identified the need to establish a special revenue fund in order to comply with GASB 34.

There is no staffing associated with this budget unit.

BUDGET HISTORY

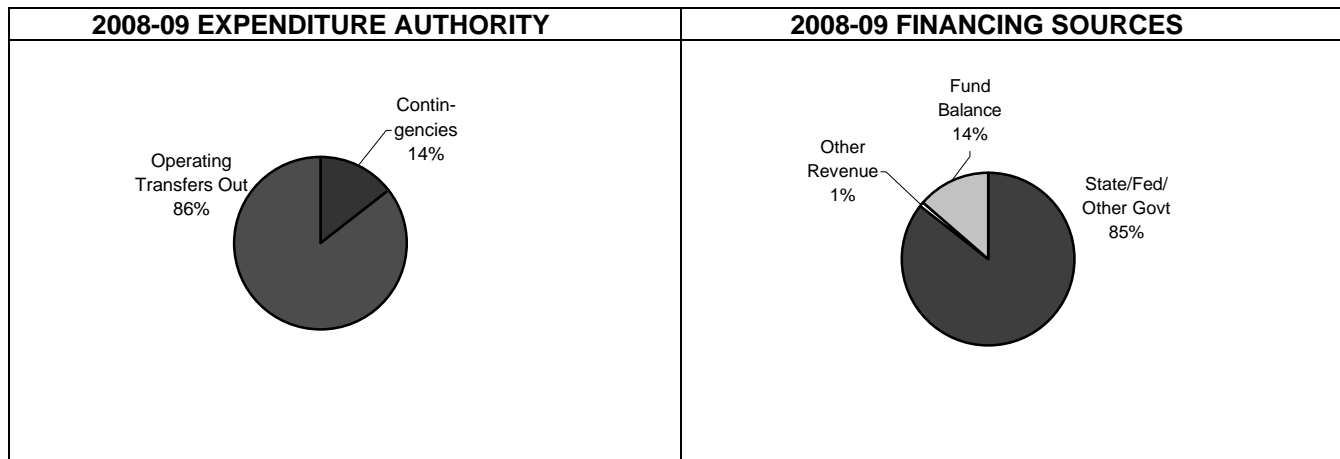


PERFORMANCE HISTORY

| | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2007-08 Modified Budget | 2007-08 Actual |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| Appropriation | - | - | - | 404,454 | 344,379 |
| Departmental Revenue | - | - | - | 404,454 | 405,680 |
| Fund Balance | - | - | - | - | - |

Actual appropriation for 2007-08 is less than modified budget due primarily to staff vacancy and lower than anticipated travel and operational costs for tobacco control and education activities within the Public Health department.

ANALYSIS OF FINAL BUDGET



GROUP: Health Care
 DEPARTMENT: Public Health
 FUND: Tobacco Use Reduction Now

BUDGET UNIT: RSP PHL
 FUNCTION: Health and Sanitation
 ACTIVITY: Health

| | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2007-08 Actual | 2007-08 Final Budget | 2008-09 Final Budget | Change From 2007-08 Final Budget |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|-------------------------|--|
| Appropriation | | | | | | | |
| Contingencies | - | - | - | - | 3,000 | 65,536 | 62,536 |
| Total Appropriation | - | - | - | - | 3,000 | 65,536 | 62,536 |
| Operating Transfers Out | - | - | - | 344,379 | 401,454 | 388,460 | (12,994) |
| Total Requirements | - | - | - | 344,379 | 404,454 | 453,996 | 49,542 |
| Departmental Revenue | | | | | | | |
| Use of Money and Prop | - | - | - | 4,226 | 3,000 | 4,236 | 1,236 |
| State, Fed or Gov't Aid | - | - | - | 401,454 | 401,454 | 388,460 | (12,994) |
| Total Revenue | - | - | - | 405,680 | 404,454 | 392,696 | (11,758) |
| | | | | Fund Balance | - | 61,300 | 61,300 |

Contingencies of \$65,536 are increasing by \$62,536 primarily based on available fund balance.

Operating transfers out of \$388,460 are decreasing by \$12,994 due to lower anticipated expenditures within the Public Health general fund budget unit for the Tobacco Use Reduction Now program.

State aid revenue of \$388,460 is decreasing by \$12,994 due to a lower grant fund allocation for Year 2 to perform tobacco education activities.

